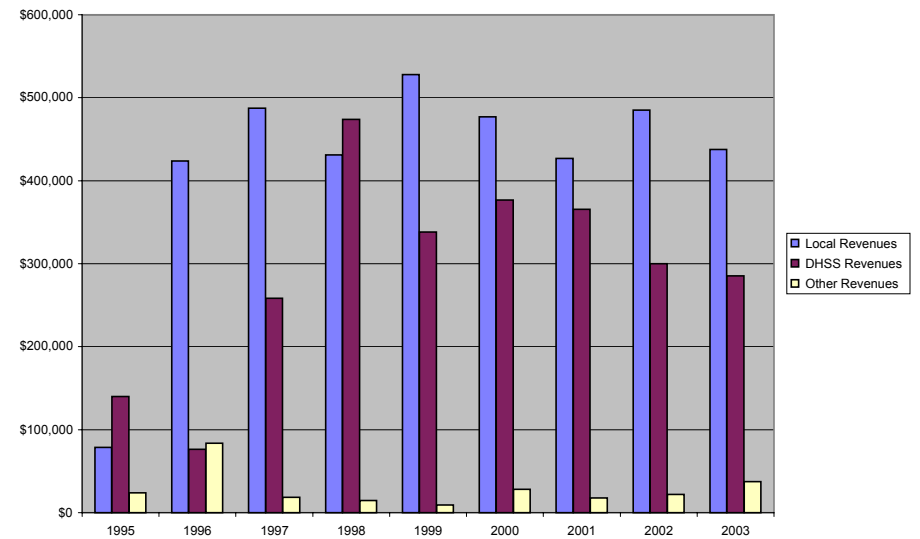


## Jasper County Health Department

| COUNTY<br>Fiscal Year                   | Revenue Source | Jasper<br>2003 | Percent of<br>Agency's<br>Total | Jurisdiction<br>40,001 - 80,000<br>Average Percent | Statewide<br>2003 Average<br>Percentage |
|---|----------------|----------------|---------------------------------|--|---|
| <b>Beginning Balance</b>                |                | \$0            |                                 |  |   |
| <b>Local Revenues</b>                   |                |                |                                 |  |   |
| Taxes                                   |                | \$248,018      | 32.61%                          | 32.00%   | 44.61%                                  |
| Interest                                |                | \$44           | 0.01%                           | 0.77%  | 0.50%                                   |
| Vital Records                           |                | \$102,182      | 13.44%                          | 2.86%  | 2.67%                                   |
| Donations                               |                | \$902          | 0.12%                           | 0.48%  | 0.46%                                   |
| Fees                                    |                | \$86,533       | 11.38%                          | 2.62%  | 4.37%                                   |
| Other                                   |                | \$0            | 0.00%                           | 2.50%  | 2.98%                                   |
| <b>Total Local Revenues</b>             |                | \$437,679      | 57.55%                          | 41.23%   | 55.60%                                  |
| <b>DHSS Revenues</b>                    |                |                |                                 |  |   |
| Core Public Health                      | State          | \$107,171      | 14.09%                          | 5.21%  | 4.67%                                   |
| Family Planning                         | State          | \$0            | 0.00%                           | 1.17%  | 0.61%                                   |
| Family Planning                         | Federal        | \$0            | 0.00%                           | 0.41%  | 0.24%                                   |
| MCH                                     | Federal        | \$40,674       | 5.35%                           | 1.93%  | 2.14%                                   |
| School Health Grants                    | State          | \$0            | 0.00%                           | 0.32%  | 0.27%                                   |
| WIC Administration                      | Federal        | \$0            | 0.00%                           | 9.47%  | 4.72%                                   |
| Child Care Inspections                  | State          | \$0            | 0.00%                           | 0.00%  | 0.03%                                   |
| Child Care Inspections                  | Federal        | \$4,255        | 0.56%                           | 0.22%  | 0.17%                                   |
| Child Care Nurse Consultant             | Federal        | \$778          | 0.10%                           | 0.13%  | 0.12%                                   |
| AIDS Funding                            | State          | \$0            | 0.00%                           | 0.00%  | 0.07%                                   |
| AIDS Funding                            | Federal        | \$0            | 0.00%                           | 0.97%  | 5.05%                                   |
| Regional ER Planning                    | Federal        | \$6,700        | 0.88%                           | 3.96%  | 2.33%                                   |
| Breast & Cervical Cancer (State)        | State          | \$0            | 0.00%                           | 0.00%  | 0.01%                                   |
| Breast & Cervical Cancer (Federal)      | Federal        | \$26,537       | 3.49%                           | 0.68%  | 0.40%                                   |
| Chronic Disease Prevention              | State          | \$0            | 0.00%                           | 0.00%  | 0.02%                                   |
| Chronic Disease Prevention              | Federal        | \$0            | 0.00%                           | 0.12%  | 0.29%                                   |
| Worksite Inventory                      | Federal        | \$0            | 0.00%                           | 0.48%  | 0.16%                                   |
| Other DHSS                              | State          | \$2,818        | 0.37%                           | 0.80%  | 0.82%                                   |
| Other DHSS                              | Federal        | \$96,321       | 12.67%                          | 2.15%  | 2.99%                                   |
| Other DHSS                              | Other Sources  | \$0            | 0.00%                           | 0.00%  | 0.00%                                   |
| <b>Total DHSS Federal</b>               |                | \$175,265      | 23.05%                          | 20.52%   | 18.62%                                  |
| <b>Total DHSS State</b>                 |                | \$109,989      | 14.46%                          | 7.50%  | 6.52%                                   |
| <b>Total DHSS Other</b>                 |                | \$0            | 0.00%                           | 0.00%  | 0.00%                                   |
| <b>Total DHSS Combined Revenues</b>     |                | \$285,254      | 37.51%                          | 28.02%   | 25.13%                                  |
| <b>Other Revenues</b>                   |                |                |                                 |  |   |
| Home Health                             |                | \$0            | 0.00%                           | 8.53%  | 4.62%                                   |
| Home Maker                              |                | \$0            | 0.00%                           | 15.68%   | 4.12%                                   |
| Medicaid - (Non-Home Health)            |                | \$30,173       | 3.97%                           | 3.31%  | 1.89%                                   |
| MC+ (Non-Home Health)                   |                | \$0            | 0.00%                           | 0.92%  | 1.38%                                   |
| Family Planning Title X                 |                | \$0            | 0.00%                           | 0.23%  | 0.31%                                   |
| Other State Departments                 |                | \$0            | 0.00%                           | 0.02%  | 0.19%                                   |
| Medicare - (Non-Home Health)            |                | \$7,423        | 0.98%                           | 0.39%  | 0.60%                                   |
| Private 3rd Party (Non-Home Health)     |                | \$0            | 0.00%                           | 0.24%  | 0.19%                                   |
| Other                                   |                | \$0            | 0.00%                           | 1.43%  | 5.97%                                   |
| <b>Total Other Revenue</b>              |                | \$37,596       | 4.94%                           | 30.75%   | 19.27%                                  |
| <b>Total Revenue All Sources</b>        |                | \$760,529      | 100.00%                         | 100.00%  | 100.00%                                 |
| <b>Expenditures</b>                     |                |                |                                 |  |   |
| Salaries/Wages                          |                | \$483,861      | 63.62%                          | 58.06%   | 50.92%                                  |
| Contract Services                       |                | \$13,200       | 1.74%                           | 6.09%  | 15.24%                                  |
| Supplies/Equipment                      |                | \$92,515       | 12.16%                          | 6.61%  | 8.87%                                   |
| Fringe Benefits                         |                | \$129,684      | 17.05%                          | 13.30%   | 12.85%                                  |
| Travel                                  |                | \$19,859       | 2.61%                           | 1.69%  | 1.44%                                   |
| Utilities/Rent                          |                | \$10,958       | 1.44%                           | 2.36%  | 1.67%                                   |
| Election Costs                          |                | \$0            | 0.00%                           | 0.00%  | 0.06%                                   |
| Capital Expenditures                    |                | \$0            | 0.00%                           | 5.80%  | 2.16%                                   |
| Other                                   |                | \$10,452       | 1.37%                           | 6.08%  | 6.79%                                   |
| <b>Total Expenditures</b>               |                | \$760,529      | 100.00%                         | 100.00%  | 100.00%                                 |
| <b>Accrual Adjustment (+ -)</b>         |                |                |                                 |  |   |
| <b>Ending Balance</b>                   |                | \$0            |                                 |  |   |
| Population                              |                | 66,038         |                                 |  |   |
| <b>Per Capita Public Health Revenue</b> |                | \$11.52        |                                 |  |   |

Jasper County Revenue Comparison 1995 - 2003



Jasper - 2003 DHSS Revenue

